

Budget Breakdown	FY 2012 Budgt	FY 2013 Budgt	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	FY 2017 Budget	FY 2018 Budget	FY2019 Budget	FY 2020 Budget	FY 2021 Budget	FY 2022 Budget	FY 2023 Preliminary	% growth over 10 years	% annualized 10 years
Police	4,263,800	4,396,711	4,570,523	4,786,099	4,893,168	5,094,785	5,377,020	5,427,255	5,336,655	5,741,474	5,970,843	6,182,371	40.6%	4.10%
Fire	4,213,252	4,336,124	4,428,776	4,518,325	4,912,700	5,181,660	5,359,866	5,437,850	5,345,000	5,999,900	6,428,747	6,469,274	49.2%	4.90%
DPW	3,892,012	3,970,832	3,998,901	4,144,423	4,237,369	4,321,978	4,669,497	4,803,386	4,728,841	5,113,151	5,426,385	6,257,227	57.6%	5.80%
Library	550,172	609,069	637,949	676,076	690,996	731,463	836,477	900,301	1,012,000	1,025,345	1,039,373	1,057,524	73.6%	7.40%
Facilities	6,353,485	6,373,258	6,421,653	6,430,294	6,561,839	6,660,750	6,912,904	7,220,351	7,389,531	7,040,675	7,261,523	7,506,959	17.8%	1.80%
Other Municipal **	7,898,152	7,964,528	8,019,158	8,104,586	8,201,456	8,301,859	8,402,485	8,502,789	8,701,277	9,859,196	10,568,138	12,097,741	51.9%	5.20%
Fixed Costs (non-excl Debt-Benefits)	11,077,809	11,196,334	11,423,485	12,296,194	12,839,344	13,728,217	14,102,532	15,192,882	15,193,855	15,952,981	16,964,310	17,331,233	54.8%	5.50%
Total Municipal budgets	38,248,682	38,846,856	39,500,445	40,955,997	42,336,872	44,020,712	45,660,781	47,484,814	47,707,159	50,732,722	53,659,319	56,902,329	48.8%	4.90%
Fixed Costs as % of Municpal Budgets	29.0%	28.8%	28.9%	30.0%	30.3%	31.2%	30.9%	32.0%	31.8%	31.4%	31.6%	30.5%	5.8%	
Municipal budgets as % of Total Budgets	42.0%	41.6%	41.2%	41.5%	41.7%	42.0%	42.2%	42.0%	41.4%	42.7%	43.3%	43.5%	4.6%	
School K-12	51,060,000	52,710,000	54,310,000	55,600,000	56,950,000	58,412,350	60,235,000	63,235,000	64,858,500	65,658,500	67,914,184	71,211,866	35.1%	3.50%
Regional	1,730,992	1,871,415	2,146,638	2,218,453	2,172,832	2,297,376	2,411,202	2,325,930	2,558,893	2,551,793	2,486,887	2,606,858	39.3%	3.90%
Total Budget	91,039,674	93,428,271	95,957,083	98,774,450	101,459,704	104,730,438	108,306,983	113,045,744	115,124,552	118,943,015	124,060,390	130,721,053	32.8%	3.30%
School K-12 as % of Total Budget	56.1%	56.4%	56.6%	56.3%	56.1%	55.8%	55.6%	55.9%	56.3%	55.2%	54.7%	54.5%		

**Debt: exempt debt and MSBA reimburseable are excluded from Fixed Costs